



City Council Report

915 I Street, 1st Floor
Sacramento, CA 95814

www.cityofsacramento.org

File #: 2016-01310

Consent Item 05

Title: Fiscal Year 2017 Measure U Budget Adjustments

Recommendation: Pass a Resolution authorizing the City Manager, or City Manager's designee to: 1) transfer \$40,000 from the Measure U fund balance to the Sacramento Police Department (SPD) Fiscal Year (FY) 2016/17 Measure U Multi-Year Operating Project (MYOP) (I80110500); and 2) transfer \$124,268 from the Measure U fund balance to the FY2016/17 Gang Prevention and Intervention Task Force (GPITF) MYOP (I02000600).

Location: Citywide

Contact: Scott Pettingell, Police Administrative Manager, (916) 808-0909, Police Department; Khaalid Muttaqi, Director of the Gang Prevention and Intervention Task Force (GPITF), (916) 808-5380, Office of the City Manager

Presenter: None

Department: Police and City Manager's Office

Attachments:

- 1-Description/Analysis
- 2-Resolution

Description/Analysis

Issue Detail: Resolution 2015-0311 amended the Fiscal Year (FY) 2015/16 Approved Budget to transfer \$1 million from the Sacramento Police Department (SPD) Measure U Multi-Year Operating Project (MYOP) (I80110400) to establish the FY2016 Gang Prevention and Intervention Task Force (GPITF) MYOP (I80020400); and Resolution 2016-0058 amended the FY 2015/16 Approved Budget to increase budget authority in I80110400 by \$200,000 to fund the Summer Night Lights/Night Life Done Right (SNL/NLDR) program.

In FY 2016, the City Manager's Office granted a total of \$680,000 to community-based organizations to administer anti-gang programming from March 31, 2016 to December 31, 2016. Of those award allocations, approximately \$124,268 is required to support FY2016/17 activities. Authorization is requested to transfer \$124,268 of unobligated FY2015/16 Measure U fund balance to the FY2016/17 GPTIF MYOP (I02000600).

As stated in the Midyear Budget Adjustment Council Report, the SNL/NLDR project is a violence and crime reduction program that received funding to support local organizations in their efforts to create safe environments for youth and families for the summer of 2016. Because the program activities crossed fiscal years, authorization is requested to transfer \$40,000 of unobligated FY2015/16 Measure U fund balance to the FY2016/17 Measure U project (I80110500).

Policy Considerations: The proposed action is consistent with City Council Resolution 2015-0169, which requires the return of all unobligated Measure U appropriations to the Measure U fund balance at the end of each fiscal year and requires the approval of City Council to adjust fund balances and MYOPs in excess of \$100,000.

Economic Impacts: None

Environmental Considerations:

California Environmental Quality Act (CEQA): The recommendations contained in this report do not constitute a "project" and are therefore exempt from the CEQA process per California Public Resources Code Section 21065.

Sustainability: Not applicable

Commission/Committee Action: None

Rationale for Recommendation: GPITF anticipates a Measure U fund balance of \$124,268 in FY2015/16. As the grants awarded by the GPTIF will not expire until December 31, 2016, authorization is requested to transfer \$124,268 from Measure U fund balance to the GPITF FY2016/17 MYOP (I02000600).

The SPD anticipates an unobligated Measure U fund balance of \$40,000 for these programs in the FY2015/16 Measure U MYOP (I80110400). Since the funds for the program were not all expended during FY2015/16, authorization is requested to transfer \$40,000 from Measure U fund balance to the FY2016/17 SPD Measure U MYOP (I80110500).

Financial Considerations: There are adequate resources in the Measure U fund balance (Fund: 2401) to transfer \$40,000 to the FY2016/17 SPD Measure U MYOP (I80110500) for the 2016 Summer Night Lights/Night Life Turned Right program and transfer \$124,268 to the FY2016/17 GPITF U MYOP (I02000600) for GPITF programming.

Local Business Enterprise (LBE): Not applicable

RESOLUTION NO.

Adopted by the Sacramento City Council

[DATE]

Measure U Budget Adjustments

BACKGROUND

- A. The Fiscal Year 2015/16 Approved Budget included Measure U funding for the Summer Night Lights/Night Life Done Right programs and the Gang Prevention Intervention Task Force (GPITF). Both of these efforts included programming that crossed over fiscal years (FY2015/16 and FY2016/17).
- B. City Council Resolution 2015-0169 requires that all unobligated Measure U funds be returned to Measure U fund balance at the end of each fiscal year.
- C. Since both of these programs crossed fiscal years, City Council authority is required to transfer the unobligated Measure U funds from fund balance to the appropriate FY2016/17 Measure U Multi-Year Operating Projects (MYOP).

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The City Manager, or City Manager's designee, is authorized to transfer \$40,000 from the Measure U fund balance to the Sacramento Police Department (SPD) Fiscal Year (FY) 2016/17 Measure U Multi-Year Operating Project (MYOP) (I80110500); and
- Section 2. The City Manager, or the City Manager's designee, is authorized to transfer \$124,268 from the Measure U fund balance to the FY2016/17 Gang Prevention and Intervention Task Force (GPITF) MYOP (I02000600).